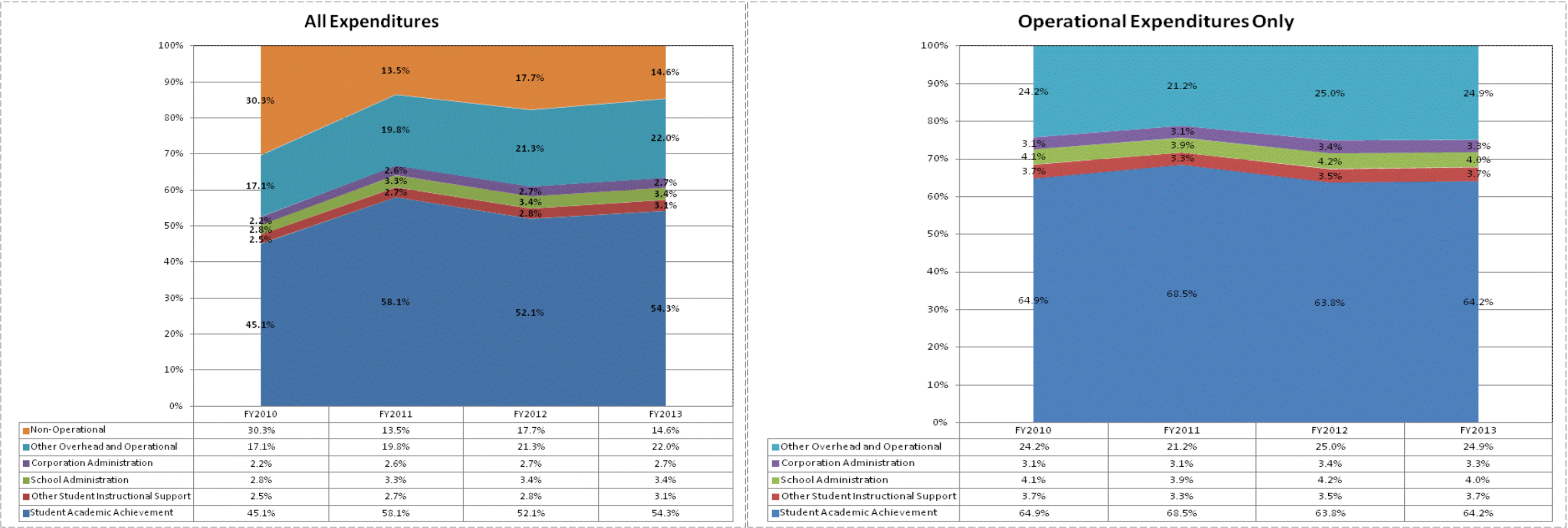


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North Harrison Com School Corp (3180)

North Harrison Com School Corp (3180)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$11,372,933	56.4%	\$11,704,248	50.3%	\$11,433,419	52.1%	\$11,819,755	54.3%
Student Instructional Support	\$1,200,653	6.0%	\$1,325,019	5.7%	\$1,368,178	6.2%	\$1,397,211	6.4%
Overhead and Operational	\$4,632,037	23.0%	\$5,210,229	22.4%	\$5,277,758	24.0%	\$5,386,409	24.7%
Nonoperational	\$2,942,354	14.6%	\$5,009,294	21.5%	\$3,884,585	17.7%	\$3,174,448	14.6%
Grand Total	\$20,147,977		\$23,248,791		\$21,963,940		\$21,777,822	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	62.4%	56.0%	58.3%	60.7%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North Harrison Com School Corp (3180)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$90,511	\$325,486	\$803,842	\$1,203,958	> 500%	270%	50%
11100 Regular Programs; Elementary	\$2,966,908	\$4,137,552	\$3,892,743	\$4,097,080	38%	-1%	5%
11200 Regular Programs; Middle/Junior High	\$1,377,583	\$1,806,563	\$1,510,486	\$1,600,152	16%	-11%	6%
11300 Regular Programs; High School	\$1,534,025	\$2,102,203	\$2,107,736	\$2,301,250	50%	9%	9%
11410 Vocational Education; Agriculture A	\$90,695	\$142,418	\$130,679	\$147,231	62%	3%	13%
11450 Vocational Education; Consumer and Homemaking	\$63,130	\$70,585	\$84,703	\$10,600	-83%	-85%	-87%
11520 Vocational Education; Area School Participation	\$201,396	\$217,572	\$144,322	\$168,660	-16%	-22%	17%
12110 Gifted And Talented; Gifted and Talented	\$21,615	\$1,000	\$0	\$0	-100%	-100%	N/A
12150 Gifted And Talented; High Ability Student Programs	\$0	\$4,721	\$21,428	\$11,828	N/A	151%	-45%
12210 Mental Disabilities; Mild Mental Disabilities	\$145,625	\$171,038	\$167,939	\$123,751	-15%	-28%	-26%
12320 Physical Impairment; Multiple Disabilities	\$143,203	\$209,140	\$184,308	\$175,357	22%	-16%	-5%
12350 Physical Impairment; Homebound	\$6,550	\$6,103	\$18,502	\$10,590	62%	74%	-43%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$213,446	\$260,818	\$315,601	\$327,585	53%	26%	4%
12510 Culturally Different; Communication Disorders	\$119,087	\$165,804	\$164,394	\$160,357	35%	-3%	-2%
12610 Learning Disability	\$491,616	\$656,486	\$558,182	\$598,338	22%	-9%	7%
12710 Equal Opportunity At Risk	\$42,860	\$20,517	\$48,673	\$51,251	20%	150%	5%
12810 Special Education Preschool	\$73,628	\$21,739	\$24,857	\$26,927	-63%	24%	8%
12900 Other Special Programs	\$0	\$252,759	\$263,766	\$3,927	N/A	-98%	-99%
14300 Summer School Programs; High School	\$14,271	\$3,466	\$7,879	\$900	-94%	-74%	-89%
16200 Preventive Remediation	\$35,415	\$48,072	\$57,844	\$53,285	50%	11%	-8%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$13,699	\$0	\$0	\$0	-100%	N/A	N/A
22110 Improvement of Instruction; Service Area Direction	\$34,458	\$112,239	\$81,701	\$95,457	177%	-15%	17%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$39,535	\$52,573	\$32,094	\$79,346	101%	51%	147%
22130 Improvement of Instruction; Instructional Staff Training	\$4,340	\$0	\$0	\$0	-100%	N/A	N/A
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$12,834	\$10,830	\$10,424	N/A	-19%	-4%
22220 Library/Media Services; School Library	\$289,712	\$281,145	\$287,503	\$105,468	-64%	-62%	-63%
22230 Library/Media Services; Audiovisual	\$6,372	\$0	\$0	\$0	-100%	N/A	N/A
22250 Library/Media Services; Computer Assisted Instruction Services	\$715	\$0	\$0	\$0	-100%	N/A	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$180,463	\$262,144	\$214,495	\$220,545	22%	-16%	3%
22360 Instruction, Related Technology; Network Support	\$850	\$0	\$0	\$0	-100%	N/A	N/A
22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$19,082	\$88,926	\$0	\$0	-100%	-100%	N/A
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$270,518	\$270,345	\$212,380	\$149,833	-45%	-45%	-29%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$86,530	\$85,655	N/A	N/A	-1%
26497 2007 Account Code - Teachers Retirement Fund	\$403,070	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$8,894,375	\$11,704,248	\$11,433,419	\$11,819,755	33%	1%	3%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$383,984	\$527,329	\$536,847	\$584,503	52%	11%	9%
21250 Guidance Services; Records Maintenance	\$14,682	\$0	\$4,602	\$0	-100%	N/A	-100%
21320 Health Services; Medical Services	\$62,320	\$0	\$0	\$122	-100%	N/A	N/A
21340 Health Services; Nurse Services	\$0	\$80,873	\$78,602	\$81,557	N/A	1%	4%
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
24100 Office of The Principal	\$468,062	\$503,254	\$513,435	\$495,727	6%	-1%	-3%
24900 Other Support Services, School Administration	\$0	\$213,564	\$234,692	\$235,304	N/A	10%	0%
Student Instructional Support Total	\$929,048	\$1,325,019	\$1,368,178	\$1,397,211	50%	5%	2%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$16,803	\$21,506	\$16,769	\$17,576	5%	-18%	5%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North Harrison Com School Corp (3180)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
23120 Board of Education; Service Area Assistants	\$20,230	\$3,628	\$3,646	\$2,379	-88%	-34%	-35%
23150 Board of Education; Legal Services	\$34,557	\$84,288	\$17,733	\$17,366	-50%	-79%	-2%
23160 Board of Education; Promotion Expenses	\$1,784	\$2,568	\$1,815	\$2,774	55%	8%	53%
23190 Board of Education; Other Governing Body Services	\$8,230	\$4,904	\$8,957	\$7,055	-14%	44%	-21%
23210 Executive Administration; Office of The Superintendent	\$50,280	\$125,791	\$150,141	\$161,034	220%	28%	7%
23220 Executive Administration; Community Relations	\$0	\$0	\$2,918	\$0	N/A	N/A	-100%
23290 Executive Administration; Other Executive Administration Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25110 Fiscal Services; Office of The Business Manager	\$46,190	\$0	\$0	\$0	-100%	N/A	N/A
25140 Fiscal Services; Receiving and Disbursing Funds	\$21,043	\$67,659	\$39,752	\$43,824	108%	-35%	10%
25150 Fiscal Services; Payroll Services	\$34,193	\$73,709	\$57,888	\$57,973	70%	-21%	0%
25180 Fiscal Services; Property Accounting	\$3,003	\$0	\$0	\$0	-100%	N/A	N/A
25196 Other Fiscal Services; Cash Change	\$0	\$0	\$838	\$888	N/A	N/A	6%
25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$24	N/A	N/A	N/A
25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$30,956	\$0	\$0	\$0	-100%	N/A	N/A
25600 Public Information Services	\$0	\$0	\$4,085	\$4,085	N/A	N/A	0%
25710 Personnel Services; Supervision of Personnel Services	\$19,925	\$0	\$0	\$0	-100%	N/A	N/A
25720 Personnel Services; Recruitment and Placement	\$30,956	\$0	\$0	\$0	-100%	N/A	N/A
25730 Personnel Services; Personnel Services	\$0	\$0	\$1,134	\$255	N/A	N/A	-78%
25750 Personnel Services; Health Services	\$6,476	\$236,480	\$291,600	\$281,514	> 500%	19%	-3%
25990 Other Support Services, Central	\$13,121	\$0	\$0	\$0	-100%	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$130	\$458	\$130	N/A	0%	-72%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,609,749	\$1,858,990	\$1,788,537	\$1,790,369	11%	-4%	0%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$125,832	\$176,508	\$117,666	\$122,585	-3%	-31%	4%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$49,263	\$79,089	\$129,887	\$101,012	105%	28%	-22%
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$17,274	\$12,769	\$6,124	\$8,076	-53%	-37%	32%
26600 Operation and Maintenance of Plant Services; Security Services	\$15,196	\$0	\$0	\$37,867	149%	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$148,354	\$132,104	\$162,372	\$162,994	10%	23%	0%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$0	\$99,226	\$142,742	\$105,519	N/A	6%	-26%
27010 Student Transportation; Service Area Direction	\$20,817	\$1,075	\$30,606	\$39,393	89%	> 500%	29%
27100 Student Transportation; Vehicle Operation	\$265,310	\$295,794	\$292,715	\$344,057	30%	16%	18%
27200 Student Transportation; Monitoring Services	\$15,812	\$24,831	\$20,080	\$6,537	-59%	-74%	-67%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$143,689	\$205,917	\$188,970	\$201,093	40%	-2%	6%
27400 Student Transportation; Purchase of School Buses	\$260,466	\$149,701	\$266,158	\$256,910	-1%	72%	-3%
27500 Student Transportation; Insurance on Buses	\$33,433	\$23,106	\$25,991	\$21,212	-37%	-8%	-18%
27700 Student Transportation; Contracted Transportation Services	\$485,054	\$496,731	\$526,450	\$513,742	6%	3%	-2%
27900 Student Transportation; Other Student Transportation Services	\$4,023	\$29,523	\$30,841	\$15,004	273%	-49%	-51%
31100 Food Services Operations; Service Area Direction	\$77,767	\$142,620	\$173,351	\$182,581	135%	28%	5%
31200 Food Services Operations; Food Preparation and Dispensing	\$204,583	\$355,930	\$313,444	\$383,612	88%	8%	22%
31400 Food Services Operations; Food Purchases	\$342,996	\$466,298	\$412,540	\$437,836	28%	-6%	6%
31900 Other Food Services	\$31,281	\$39,356	\$51,551	\$59,133	89%	50%	15%
Overhead and Operational Total	\$4,188,643	\$5,210,229	\$5,277,758	\$5,386,409	29%	3%	2%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$153	\$0	\$0	\$0	-100%	N/A	N/A
33200 Community Recreation	\$16,868	\$0	\$0	\$0	-100%	N/A	N/A
33300 Civic Services	\$1,482	\$0	\$0	\$0	-100%	N/A	N/A
33400 Athletic Coaches	\$100,918	\$125,083	\$125,424	\$146,007	45%	17%	16%
33990 Other Community Services; Other	\$0	\$0	\$195	\$0	N/A	N/A	-100%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$49,366	\$0	\$0	\$1,000	-98%	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$300	\$2,724	\$5,491	\$2,500	> 500%	-8%	-54%
45100 Building Acquisition, Construction and Improvements	\$422,424	\$1,548,676	\$432,524	\$458,781	9%	-70%	6%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North Harrison Com School Corp (3180)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$39,236	\$26,120	\$12,453	\$1,591	-96%	-94%	-87%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$15,897	\$88,109	\$28,110	\$25,064	58%	-72%	-11%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$3,764	\$9,372	\$2,618	N/A	-30%	-72%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$295,895	\$218,848	\$226,962	\$288,821	-2%	32%	27%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$217,617	\$156,496	\$75,212	\$197,707	-9%	26%	163%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$1,849	\$1,885	N/A	N/A	2%
51100 Debt Services; Principal on Debt; Bonds	\$0	\$80,000	\$90,000	\$50,000	N/A	-38%	-44%
52100 Debt Services; Interest on Debt; Bonds	\$382,721	\$213,193	\$201,781	\$99,298	-74%	-53%	-51%
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$165,142	\$0	\$0	N/A	-100%	N/A
52300 Debt Services; Interest on Debt; Emergency Loans	\$97,650	\$0	\$0	\$0	-100%	N/A	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,286,343	\$1,515,000	\$1,652,000	\$1,150,000	-11%	-24%	-30%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$814,500	\$939,000	\$708,000	N/A	-13%	-25%
53200 Debt Services; Lease Rental; Equipment ; Principal	\$4,076	\$0	\$0	\$0	-100%	N/A	N/A
54200 Common School Fund; Principal	\$104,063	\$37,500	\$75,000	\$37,500	-64%	0%	-50%
54250 Common School Fund; Interest	\$0	\$8,438	\$4,688	\$938	N/A	-89%	-80%
59100 Other Debt Services Obligations; Registrars Fee	-\$126,556	\$0	\$0	\$0	N/A	N/A	N/A
59200 Other Debt Services Obligations; Bank Fee	\$2,100	\$5,700	\$4,526	\$238	-89%	-96%	-95%
60150 Nonprogramed Charges; Donations to a Foundation	\$0	\$0	\$0	\$2,500	N/A	N/A	N/A
Nonoperational Total	\$2,910,554	\$5,009,294	\$3,884,585	\$3,174,448	9%	-37%	-18%
Prorated By Fund							
26491 2007 Account Code - PERF	\$184,761	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$742,537	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$1,291	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,844,410	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$19,181	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$433,177	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$3,225,357	\$0	\$0	\$0	N/A	N/A	N/A